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FINANCING OF THE UNITED NATIONS MISSION FOR THE REFERENDUM IN WESTERN SAHARA

Report of the Secretary-General

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1 - 6	3
II.	STATUS OF ASSESSED CONTRIBUTIONS	7	4
III.	STATUS OF THE UNENCUMBERED BALANCE OF APPROPRIATIONS	8 - 9	4
IV.	VOLUNTARY CONTRIBUTIONS	10 - 12	5
V.	FINANCIAL PERFORMANCE REPORT FOR THE PERIOD FROM 1 JANUARY TO 30 SEPTEMBER 1994	13	7
VI.	COST ESTIMATE FOR THE MAINTENANCE OF THE MISSION ON A MONTHLY BASIS FOR THE PERIOD AFTER 30 NOVEMBER 1994	14 - 15	7
VII.	STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING STATES	16	7
VIII.	FINANCIAL ADMINISTRATION	17 - 19	7
IX.	OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS OF THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS	20 - 21	8
X.	ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION	22	9

CONTENTS (continued)

Page

Annexes

I. Financial performance report for the period from 1 January to 30 September 1994: summary statement 10

II. Financial performance report for the period from 1 January to 30 September 1994: supplementary information 17

III. Cost estimate for the maintenance of the Mission on a monthly basis for the period after 30 November 1994: summary statement . 23

IV. Cost estimate for the maintenance of the Mission on a monthly basis for the period after 30 November 1994: supplementary information 28

V. Currently authorized and proposed staffing for the periods from 1 October to 30 November 1994 and after 30 November 1994 39

VI. Civilian staff and related costs on a monthly basis for the maintenance of the Mission for the period after 30 November 1994 40

VII. Proposed distribution of staff by office as at 1 October 1994 ... 41

VIII. Distribution of transportation and communications equipment, prefabricated buildings, containers and generators by geographical location as at 1 October 1994 42

I. INTRODUCTION

1. The earlier report of the Secretary-General (A/48/848/Add.1) on the financing of the United Nations Mission for the Referendum in Western Sahara (MINURSO), dated 11 May 1994, provided, inter alia, the revised cost estimates for the operation of MINURSO for the period from 1 April to 31 July 1994 and the monthly cost of the Mission beyond 31 July 1994.

2. The General Assembly, in its resolution 48/250 B of 23 June 1994, authorized the Secretary-General to utilize $18,812,800 gross ($17,693,100 net) from the unencumbered balance of the initial appropriation for the maintenance of MINURSO for the period from 1 April to 31 July 1994. This amount is inclusive of the $14.8 million gross ($14 million net) authorized under its resolution 48/250 A of 14 April 1994.

3. In the same resolution, the General Assembly also authorized the Secretary-General to enter into commitments for the maintenance of the Mission at a rate not to exceed $3.4 million per month for the period from 1 August to 30 September 1994, that amount to be utilized from the projected unencumbered balance of appropriations, amounting to $6,845,150 gross ($9,153,950 net) as at 31 July 1994.

4. In order to provide the Mission with resources to maintain its activities beyond 30 September 1994, the Advisory Committee on Administrative and Budgetary Questions, in its letter to the Secretary-General dated 7 October 1994, concurred in the entering into of commitments not to exceed $6,065,200 gross for the period from 1 October to 30 November 1994 under the terms of paragraph 1 of Assembly resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses for the biennium 1994-1995.

5. It is recalled that in paragraph 56 of his latest report on the situation concerning Western Sahara to the Security Council (S/1994/819 of 12 July 1994), the Secretary-General noted, inter alia, that it would be his intention to recommend that the transitional period should start on 1 October 1994 and that the referendum should take place on 14 February 1995, should the Security Council decide on the basis of his next report that the referendum should be held in fulfilment of the settlement plan.

6. Pending submission of the report of the Secretary-General to the Security Council, the present document is prepared to provide MINURSO with resources to maintain its activities on a monthly basis beyond 30 November 1994 in pursuance of Security Council resolution 907 (1994) of 29 March 1994, in which the Council agreed, inter alia, to the course of action that was outlined under option B in the report of the Secretary-General of 10 March 1994 (S/1994/283). On that basis, the Identification Commission should complete the analysis of all applications received and proceed with the identification and registration of potential voters, in accordance with the Secretary-General's compromise proposal, the terms of reference of the Identification Commission and the relevant provisions of the settlement plan. Should the Security Council decide to hold the referendum, based on the proposal of the Secretary-General, a revised cost estimate will be submitted to the General Assembly.

II. STATUS OF ASSESSED CONTRIBUTIONS

7. The table below summarizes the status of assessed contributions received and unpaid, taking into account applied credits as at 30 September 1994. As shown, total outstanding assessments of $20,361,164 are due from Member States:

	United States dollars
Amount appropriated	143 000 000
Less: Applied credits (staff assessment income)	(2 088 777)
Amount apportioned	140 911 223
Less: Payments received	(120 550 059)
Balance due	20 361 164

III. STATUS OF THE UNENCUMBERED BALANCE OF APPROPRIATIONS

8. Table 1 reflects the total expenditure of $139,605,150 gross ($134,391,950 net) since inception of the Mission through 30 September 1994. In view of the additional commitment authority provided by the Advisory Committee on Administrative and Budgetary Questions of $6,065,200 gross ($5,600,200 net) for the period from 1 October to 30 November 1994, as indicated in paragraph 4 above, an additional appropriation in the amount of $2,670,350 gross is being sought from the General Assembly in addition to the initial appropriation of $143 million gross ($140 million net). On the other hand, on a net basis, the additional commitment authority of $5,600,200 is still within the initial appropriation and there is no need for additional assessment at the present time.

9. In view of the continuation of the Mission beyond the period originally anticipated, the establishment of the staff assessment in the initial appropriation has proved insufficient to cover the actual staff assessment requirement for the period from the inception (29 April 1991) to 30 November 1994. It is therefore necessary for adjustments to be made in the assessments for the operation of MINURSO.

Table 1. Balance of appropriations and expenditure for the period ended 30 September 1994 and projected balance for the period ending 30 November 1994

	United States dollars	
	Gross	Net
Expenditure		
17 May 1991-30 November 1992	72 196 000	70 126 000
1 December 1992-31 December 1993	36 148 050	34 626 950
1 January-30 September 1994	31 261 100	29 639 000
Total expenditure	139 605 150	134 391 950
Commitment authority		
Provided by ACABQ from 1 October to 30 November 1994	6 065 200	5 600 200
Total expenditure and commitment authority	145 670 350	139 992 150
Less: Appropriation		
General Assembly resolution 45/266	143 000 000	140 000 000
Projected balance for the period ending 30 November 1994	2 670 350	(7 850)

IV. VOLUNTARY CONTRIBUTIONS

10. Table 2 shows the amount of voluntary contributions provided to MINURSO for the period from 1 April to 30 September 1994. It indicates an annual valuation of $9,364,500 for goods and services provided to MINURSO for which no budgetary provision has been made. Items for which changes have been reported are footnoted and these amount to $3,241,000.

11. The voluntary provision of three aircraft, which were made available to the United Nations in emergency situations, was discontinued following the withdrawal of the Swiss Medical Unit from the mission area in June 1994.

12. The voluntary contribution of the Signals Unit, which consisted of 43 personnel and communications equipment, was discontinued following the withdrawal of the Australian Signals Unit from the mission area in May 1994.

Table 2. Voluntary contributions received during the period from 1 April to 30 September 1994

Contributor	Goods and services	Value (United States dollars)
Algeria	Self-contained camp with accommodation and offices for 12 United Nations personnel	210 500
	Food	219 000 a/
	Transport	27 000
	Fuel for heavy-duty vehicles and generators	20 000 b/
	Laundry facilities	10 000 c/
Morocco	Apartments	43 000
	Workshop	30 000 c/
	21 trucks (rental value)	1 054 000
	Hotel accommodation and meals for transients in Casablanca	250 000 d/
	Personnel at the team sites (cooks, technicians)	25 000
	Accommodation and food (Laayoune)	6 827 000 e/
	Water at team sites for hygiene facilities	57 000
	Building provided for registration and identification	60 000 b/
Frente POLISARIO	Office space for the Identification Commission	24 000
	Water at team sites for hygiene facilities	458 000
	Personnel (technical and other staff)	50 000 f/

a/ Increase of $175,000.

b/ New voluntary contribution.

c/ Increase of $11,000.

d/ Increase of $135,000.

e/ Increase of $2,810,000.

f/ Increase of $20,000.

V. FINANCIAL PERFORMANCE REPORT FOR THE PERIOD FROM 1 JANUARY TO 30 SEPTEMBER 1994

13. The summary statement of the financial performance of the Mission for the period from 1 January to 30 September 1994 is contained in annex I to the present report. Column 1 of the annex shows the initial pro-rata cost estimate for the nine-month period from 1 January to 30 September 1994, as contained in the reports of the Secretary-General of 17 January and 11 May 1994, respectively (A/48/848 and Add.1). Column 2 indicates the actual amount provided to MINURSO for the period from 1 January to 30 September 1994; column 3 shows the actual expenditures for the period; and column 4 provides the amount of savings or overrun. Column 3 of the annex reflects the total expenditure for the period under review as $31,261,100 gross ($29,639,000 net), thus leaving an unutilized balance of $3,351,700 gross ($2,694,300 net), shown in column 4. Supplementary information on the expenditure under each line item is provided in annex II.

VI. COST ESTIMATE FOR THE MAINTENANCE OF THE MISSION ON A MONTHLY BASIS FOR THE PERIOD AFTER 30 NOVEMBER 1994

14. The monthly cost estimate for the maintenance of MINURSO, based on its current strength and mandate for the period after 30 November 1994, amounts to $3,245,100 gross ($3,013,800 net). Supplementary information on the requirements under each line item is provided in annex IV.

15. The proposed staffing for the periods from 1 October to 30 November 1994 and from 1 December 1994 are shown in columns 3 and 5 of annex V, respectively. Monthly staff costs and mission subsistence allowance requirements for the period after 30 November 1994 are based on the actual strength of the Mission as at 1 October 1994 and provide for 153 internationally and 63 locally recruited staff. A calculation of those costs is presented in annex VI. Should an increase in staff resources be required in the implementation of the MINURSO mandate, additional funding will be sought from the General Assembly.

VII. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING STATES

16. Troops are currently being provided to MINURSO by the Governments of Honduras and the Republic of Korea. Full reimbursement in accordance with the standard rates of reimbursement have been made on a current basis to those Governments.

VIII. FINANCIAL ADMINISTRATION

17. In a report to the General Assembly at its thirty-third session on the United Nations Emergency Force/United Nations Disengagement Observer Force (UNEF/UNDOF) (A/C.5/33/45), the Secretary-General had indicated, inter alia, that the amounts owed to troop-contributing Governments could not be paid in the time-frame envisaged under financial regulation 4.3. That situation continues to be experienced in some peace-keeping operations. Consequently, over the years the Assembly has adopted special arrangements whereby appropriations

required in respect of obligations owed to Governments providing contingents and/or logistic support to a mission have been retained beyond the period stipulated under financial regulations 4.3 and 4.4.

18. In the case of MINURSO and in the cases of UNEF/UNDOF, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Iran-Iraq Military Observer Group (UNIIMOG), the United Nations Transition Assistance Group (UNTAG), the United Nations Iraq-Kuwait Observation Mission (UNIKOM) and the United Nations Protection Force (UNPROFOR), there are currently certain amounts obligated for death and disability compensation and for the reimbursement to Government for its contingent-owned equipment that will be required for the settlement of claims not yet received from Governments. The accounts of MINURSO have been maintained since inception for the separate periods for which expenditures have been provided.

19. Accordingly it is proposed that special arrangements as regards article IV of the Financial Regulations similar to those contained in the annex to General Assembly resolution 47/210 B of 14 September 1993 related to UNPROFOR be applied to MINURSO, as follows:

(a) At the end of the 12-month period provided in regulation 4.3, any unliquidated obligations of the financial period in question relating to goods supplied and services rendered by Governments for which claims have been received or which are covered by established reimbursement rates shall be transferred to accounts payable; such accounts payable shall remain recorded in the special account until payment is effected;

(b) (i) Any other unliquidated obligations of the financial period in question owed to Governments for goods supplied and services rendered, as well as other obligations owed to Governments, for which required claims have not yet been received shall remain valid for an additional period of four years following the end of the 12-month period provided for in regulation 4.3;

(ii) Claims received during this four-year period shall be treated as provided under (a) above, if appropriate;

(iii) At the end of the additional four-year period, any unliquidated obligations shall be cancelled and the then remaining balance of any appropriations retained therefor shall be surrendered.

IX. OBSERVATIONS AND COMMENTS ON PREVIOUS RECOMMENDATIONS OF THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

20. The General Assembly, in paragraph 4 of its resolution 48/250 B on the financing of MINURSO, requested the Secretary-General to report, within 30 days, on the full implementation of the recommendations of the Advisory Committee that were approved by the Assembly in its resolutions 48/250 A of 14 April 1994 and 48/250 B.

21. The Secretary-General submitted his report (A/48/848/Add.2) on 22 July 1994. All the observations and recommendations of the Advisory Committee have been taken into consideration and implemented.

X. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

22. The actions to be taken by the General Assembly at its forty-ninth session in connection with the past and future financing of MINURSO are as follows:

(a) Take note of the amount expended for the operation of the Mission from 1 January to 30 September 1994 in the amount of $31,261,100 gross ($29,639,000 net);

(b) The appropriation of the additional amount of $2,670,350 gross for the operation of MINURSO for the period ending 30 November 1994, taking into consideration the initial appropriation of $143 million gross ($140 million net) and the commitment authority provided by the Advisory Committee on Administrative and Budgetary Questions;

(c) With regard to the period after 30 November 1994, provision by means of an authorization of $3,245,100 gross ($3,013,800 net) for the maintenance of MINURSO on a monthly basis and for the assessment of such amounts, should the Security Council decide to extend MINURSO beyond 30 November 1994;

(d) A decision that the special arrangements as regards article IV of the Financial Regulations, as detailed in paragraph 19 above, be applied to MINURSO.

ANNEX I

Financial performance report for the period from 1 January to 30 September 1994

Summary statement

(United States dollars)

	Initial cost estimate (1)	Authorization (2)	Estimated expenditure (3)	Savings/ (overrun) (4)=(2)-(3)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	3 824 200	3 543 300	3 848 800	(305 500)
Travel costs	784 875	722 000	857 400	(135 400)
Clothing and equipment allowance	34 650	31 700	44 800	(13 100)
Subtotal	4 643 625	4 297 000	4 751 000	(454 000)
(b) Military contingents				
Standard troop cost reimbursement	639 600	446 600	449 500	(2 900)
Welfare	7 350	5 600	2 100	3 500
Rations	1 053 825	899 800	805 200	94 600
Daily allowance	23 475	18 200	15 500	2 700
Mission subsistence allowance	963 225	886 200	543 200	343 000
Emplacement, rotation and repatriation of troops	364 500	335 200	334 000	1 200
Clothing and equipment allowance	42 225	33 500	37 700	(4 200)
Subtotal	3 094 200	2 625 100	2 187 200	437 900
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	2 733 200	2 733 200	2 733 200	-
Death and disability compensation	150 000	137 900	137 900	-
Subtotal	2 883 200	2 871 100	2 871 100	-
Total, line 1	10 621 025	9 793 200	9 809 300	(16 100)

	Initial cost estimate (1)	Authorization (2)	Estimated expenditure (3)	Savings/ (overrun) (4)=(2)-(3)
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	526 450	611 900	528 000	83 900
Travel costs	147 775	166 200	161 300	4 900
Clothing and equipment allowance	6 800	7 900	6 200	1 700
Subtotal	681 025	786 000	695 500	90 500
(b) International and local staff				
International staff salaries	5 600 300	5 826 200	4 421 900	1 404 300
Local staff salaries	292 050	275 000	260 900	14 100
Consultants	72 750	52 500	48 400	4 100
Overtime	18 575	19 500	1 300	18 200
Common staff costs	3 059 075	2 917 100	2 477 300	439 800
Mission subsistence allowance	2 246 750	2 054 300	1 849 100	205 200
Travel to and from the mission area	301 050	317 800	226 700	91 100
Other travel costs	129 550	117 700	82 000	35 700
Subtotal	11 720 100	11 580 100	9 367 600	2 212 500
(c) International contractual personnel	-	-	-	-
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	112 500	103 500	44 000	59 500
(f) Civilian electoral observers	-	-	-	-
Total, line 2	12 513 625	12 469 600	10 107 100	2 362 500

	Initial cost estimate (1)	Authorization (2)	Estimated expenditure (3)	Savings/ (overrun) (4) = (2) - (3)
3. Premises/accommodation				
Rental of premises	65 625	60 500	63 000	(2 500)
Alterations and renovation of premises	65 000	71 400	17 000	54 400
Maintenance supplies	7 200	7 500	4 800	2 700
Maintenance services	4 500	10 800	4 800	6 000
Utilities	69 300	68 900	37 800	31 100
Construction/prefabricated buildings	204 100	165 900	24 200	141 700
Total, line 3	415 725	385 000	151 600	233 400
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	201 500	193 800	193 800	-
Rental of vehicles	-	-	-	-
Workshop equipment	7 500	6 900	6 000	900
Spare parts, repairs and maintenance	295 500	286 700	275 000	11 700
Petrol, oil and lubricants	478 800	470 200	427 000	43 200
Vehicle insurance	38 350	42 000	48 000	(6 000)
Total, line 5	1 021 650	999 600	949 800	49 800
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	3 747 375	3 560 500	3 650 700	(90 200)
Aviation fuel and lubricants	1 080 000	611 200	623 100	(11 900)
Positioning/depositioning costs	436 475	391 200	212 500	178 700
Resupply flights	-	-	-	-
Painting/preparation	-	-	-	-
Liability insurance	-	-	-	-
Subtotal	5 263 850	4 562 900	4 486 300	76 600

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		Initial cost estimate (1)	Authorization (2)	Estimated expenditure (3)	Savings/ (overrun) (4)=(2)-(3)
(b)	Fixed-wing aircraft				
	Hire/charter costs	1 720 600	1 335 600	1 381 500	(45 900)
	Aviation fuel and lubricants	900 575	705 800	719 600	(13 800)
	Positioning/depositioning costs	40 000	40 000	24 000	16 000
	Painting/preparation	5 000	5 000	6 000	(1 000)
	Liability and war-risk insurance	32 400	23 300	64 900	(41 600)
	Subtotal	2 698 575	2 109 700	2 196 000	(86 300)
(c)	Aircrew subsistence allowance	-	-	-	-
(d)	Other air operation costs				
	Air traffic control services and equipment	-	-	-	-
	Landing fees and ground handling	-	-	50 200	(50 200)
	Fuel storage containers	-	-	-	-
	Subtotal	-	-	50 200	(50 200)
	Total, line 6	7 962 425	6 672 600	6 732 500	(59 900)
7.	Naval operations	-	-	-	-
8.	Communications				
(a)	Complementary communications				
	Communications equipment	179 300	149 400	114 100	35 300
	Spare parts and supplies	122 400	112 700	109 000	3 700
	Workshop and test equipment	32 525	26 400	5 400	21 000
	Commercial communications	191 400	189 100	186 500	2 600
	Subtotal	525 625	477 600	415 000	62 600
(b)	Main trunking contract	-	-	-	-
	Total, line 8	525 625	477 600	415 000	62 600

	Initial cost estimate (1)	Authorization (2)	Estimated expenditure (3)	Savings/ (overrun) (4) = (2) - (3)
9. Other equipment				
Office furniture	11 250	10 500	22 800	(12 300)
Office equipment	11 250	7 000	32 700	(25 700)
Data-processing equipment	59 700	63 200	62 600	600
Generators	-	-	-	-
Observation equipment	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	-	-	-	-
Accommodation equipment	-	-	-	-
Miscellaneous equipment	53 000	53 400	33 200	20 200
Field defence equipment	-	-	-	-
Spare parts, repairs and maintenance	142 200	192 700	159 300	33 400
Water-purification equipment	-	-	-	-
Total, line 9	277 400	326 800	310 600	16 200
10. Supplies and services				
(a) Miscellaneous services				
Audit services	21 225	19 800	19 800	-
Contractual services	9 000	7 500	-	7 500
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	-	-	-	-
Claims and adjustments	-	-	-	-
Official hospitality	750	900	200	700
Miscellaneous other services	48 000	48 600	56 700	(8 100)
Subtotal	78 975	76 800	76 700	100

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		Initial cost estimate (1)	Authorization (2)	Estimated expenditure (3)	Savings/ (overrun) (4)=(2)-(3)
(b)	Miscellaneous supplies				
	Stationery and office supplies	106 000	106 800	90 500	16 300
	Medical supplies	-	-	-	-
	Sanitation and cleaning materials	12 800	13 500	31 000	(17 500)
	Subscriptions	2 250	2 400	1 400	1 000
	Electrical supplies	-	-	-	-
	Ballistic-protective blankets for vehicles	-	-	-	-
	Uniform items, flags and decals	18 000	16 800	10 000	6 800
	Field defence stores	-	-	-	-
	Operational maps	-	-	-	-
	Quartermaster and general stores	166 500	153 200	114 300	38 900
	Subtotal	305 550	292 700	247 200	45 500
	Total, line 10	384 525	369 500	323 900	45 600
11.	Election-related supplies and services	-	-	-	-
12.	Public information programmes	-	-	-	-
13.	Training programmes	-	-	-	-
14.	Mine-clearing programmes	-	-	-	-
15.	Assistance for disarmament and demobilization	-	-	-	-
16.	Air and surface freight				
	Transport of contingent-owned equipment	792 000	792 000	792 000	-
	Military airlift	-	-	-	-
	Commercial freight and cartage	51 000	47 400	47 200	200
	Total, line 16	843 000	839 400	839 200	200

		Initial cost estimate (1)	Authorization (2)	Estimated expenditure (3)	Savings/ (overrun) (4) = (2) - (3)
17.	Integrated Management Information System	-	-	-	-
18.	Support account for peace-keeping operations	-	-	-	-
19.	Staff assessment	2 111 600	2 279 500	1 622 100	657 400
	Gross total, lines 1-19	36 676 600	34 612 800	31 261 100	3 351 700
20.	Income from staff assessment	(2 111 600)	(2 279 500)	(1 622 100)	(657 400)
	Net total, lines 1-20	34 565 000	32 333 300	29 639 000	2 694 300
21.	Voluntary contributions in kind	-	-	-	-
	Total resources	34 565 000	32 333 300	29 639 000	2 694 300

ANNEX II

Financial performance report for the period from 1 January to 30 September 1994

Supplementary information

(United States dollars)

	Savings/ (overrun)
1. Military personnel costs	
(a) Military observers	(454 000)

1. Additional requirements are projected for mission subsistence allowance ($305,500) and official travel ($135,400). The additional requirement for mission subsistence allowance was due to payment of the full mission subsistence allowance entitlement of $110 per day per military observer when observers are away from their base duty station but within the mission area, as compared with budget estimates of $40 per person per day at Laayoune and $45 elsewhere. As at 1 July 1994, the mission subsistence allowance rates were revised to $60 per person per day through the mission area. The additional requirement for official travel was due to higher than anticipated costs of travel of military observers.

(b) Military contingents	437 900

2. Savings under mission subsistence allowance ($343,000), emplacement, rotation and repatriation of troops ($1,200), rations ($94,600) and welfare ($3,500) were offset in part by the additional requirements for standard troop cost reimbursement ($2,900) and clothing and equipment allowance ($4,200). Those savings were due to the withdrawal of the Swiss Medical Unit and the Canadian Movement Control Unit in June 1994. The overexpenditures under standard troop cost reimbursement and clothing and equipment allowance were due to the initial underestimation of the requirements.

(c) Other costs pertaining to military personnel	-

3. The amount allocated for contingent-owned equipment has been fully obligated to cover claims for depreciation value of the Swiss Medical Unit's contingent-owned equipment. The amount allocated under death and disability compensation has been fully obligated to cover potential claims from death, disability or injury of military personnel. Presently, the total unliquidated obligations available for the purpose is $304,600. Currently, claims for death and for disability or injury are four and four, respectively.

2. Civilian personnel costs

(a) Civilian police 90 500

4. Savings under mission subsistence allowance ($83,900) and clothing and equipment allowance ($1,700) were due to the high vacancy rate in the period from 1 April to 30 June 1994. The authorized and actual numbers of civilian police monitors for the period from April to June 1994 were as follows:

Period	Authorized strength	Number actually on board	Vacancy rate (%)
April	55	26	52.8
May	55	26	52.8
June	55	20	63.7
Average	55	24	56.4

5. Savings under travel costs ($4,900) occurred because of the lower than projected level of rotation and emplacement travel in the period from April to June 1994.

(b) International and local staff 2 212 500

6. Savings under salaries ($1,404,300) and related costs of international staff ($790,000) and local staff salaries ($14,100) were due to the high vacancy rate in the period under review. The authorized and actual numbers of international staff in the Mission for the period from January to September 1994 were as follows:

Period	Authorized strength	Number actually on board	Vacancy rate (%)
January	124	101	18.5
February	124	101	18.5
March	124	102	17.7
April	196	99	49.5
May	196	133	32.1
June	196	140	28.6
July	196	141	28.0
August	196	134	31.6
Average	150	106	29.7

7. The authorized and actual numbers of local staff in the Mission for the period from January to September 1994 were as follows:

Period	Authorized strength	Number actually on board	Vacancy rate (%)
January	55	47	14.6
February	55	47	14.6
March	55	48	12.4
April	55	50	9.1
May	55 a/	51	7.3
June	55	57	(3.6)
July	55	55	-
August	55	55	-
September	55	55	-
Average	55	52	6.8

a/ Excluding 26 Local level staff for the period of six weeks only, beginning May 1994.

8. Savings under consultants ($4,100) were due to the shorter periods of service provided by the consultants.

(c) Government-provided personnel 59 500

9. Savings here were due to the delay in deployment of the observers of the Organization of African Unity (OAU) in the mission area.

3. Premises/accommodation 233 400

10. The overall savings of $233,400 under construction/prefabricated buildings ($141,700) was due in most part to non-implementation of a planned upgrading of the power supply line, while those under alterations and renovations to premises ($54,400), utilities ($31,100), maintenance services ($6,000) and maintenance supplies ($2,700) were due to lower than anticipated costs under these objects of expenditure and services. The above savings were offset in part by overexpenditure of $2,500 under rental of premises.

4. Infrastructure repairs ..... -

11. No provisions were made under this heading.

5. Transport operations 49 800

12. Savings under petrol, oil and lubricants ($43,200), spare parts, repairs and maintenance ($11,700) and workshop equipment ($900) were due to higher use of pools instead of individual transportation. The overexpenditure under vehicle insurance ($6,000) was due to the higher number of vehicles than originally projected.

6. Air operations

(a) Helicopter operations 76 600

13. Savings under the positioning/depositioning costs ($178,700) were due to non-utilization of the provision under the current contract. These savings were offset in part by the additional requirements for hire/charter costs ($90,200), which had resulted from higher actual costs of helicopter hire per month ($405,000 versus estimated costs of $395,000 per month) and aviation fuel and lubricants ($11,900), which are attributable to higher actual charges than originally estimated.

(b) Fixed-wing aircraft ..... (86 300)

14. Additional requirements under the hire/charter costs ($45,900) and aviation fuel and lubricants ($13,800) were caused by the increased activities of the Identification Commission and the withdrawal of the Swiss Medical Unit, along with their aircraft, from the mission area in June 1994. The United Nations chartered aircraft had additional tasks of medical services, causing a higher number of flying hours, extra requirements under hire/charter costs and aviation fuel. Savings under positioning/depositioning costs ($16,000) were due to non-utilization of funds during the period under review. The additional requirements under liability and war-risk insurance ($41,600) and painting/preparation ($1,000) were due to the initial underestimation of those requirements.

(c) Aircrew subsistence allowance ..... -

15. No resources were required under this heading.

(d) Other air operation costs ..... (50 200)

16. The additional requirements for landing fees and ground handling ($50,200) are due to initial non-provision of funds for those purposes.

7. Naval operations ..... -

17. No provisions were made under this heading.

8. Communications

(a) Complementary communications 62 600

18. Savings under communications equipment ($35,300), spare parts and supplies ($3,700), workshop and test equipment ($21,000) are due to the postponement of acquisition of equipment. Savings under commercial communications ($2,600) are due to lower use of the communication lines.

(b) Main trunking contract ..... -

19. No provisions were made under this heading.

9. Other equipment 16 200

20. The additional requirements for office furniture ($12,300) and office equipment ($25,700) are offset by savings under spare parts, repairs and maintenance ($33,400), miscellaneous equipment ($20,200) and data-processing equipment ($600), which were at lower levels than initially projected.

10. Supplies and services

(a) Miscellaneous services 100

21. Savings under contractual services ($7,500) and official hospitality ($700) have been offset in part by the additional requirement under miscellaneous other services ($8,100).

(b) Miscellaneous supplies 45 500

22. Total savings of $63,000 under stationery and office supplies ($16,300), subscriptions ($1,000), uniform items, flags and decals ($6,800) and quartermaster and general stores ($38,900) are offset in part by additional requirements for sanitation and cleaning materials ($17,500). These additional funds are requested to purchase sanitation and cleaning materials in quantities higher than in the previous reporting periods, following the overall increase in the staffing of the Mission in May 1994. The requirements for the period under review, however, were based on the previous pattern of expenditure.

11. Election-related supplies and services ..... -

23. No provisions were made under this heading.

12. Public information programmes ..... -

24. No provisions were made under this heading.

13. Training programmes ..... -

25. No provisions were made under this heading.

14. Mine-clearing programmes ..... -

26. No provisions were made under this heading.

15. Assistance for disarmament and demobilization ..... -

27. No provisions were made under this heading.

16. Air and surface freight 200

28. Provision for the transportation of contingent-owned equipment ($792,000) has been fully obligated to cover claims from the respective Governments. Savings of $200 are reported under the commercial freight and cartage line item.

17. Integrated Management Information System ..... -

29. No provisions were made under this heading.

18. Support account for peace-keeping operations ..... -

30. No provisions were made under this heading.

19. Staff assessment 657 400

31. Savings under the staff assessment line item have resulted from the overall vacancy situation in the Mission during the reported period, detailed in paragraph 2 (b) above.

20. Income from staff assessment ..... (657 400)

32. This amount is derived from item 19 above.

ANNEX III

Cost estimate for the maintenance of the Mission on a monthly basis for the period after 30 November 1994

Summary statement

(United States dollars)

	Initial cost estimate 1 October-30 November 1994	ACABQ authorization 1 October-30 November 1994	Proposed monthly maintenance after 30 November 1994
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	845 500	834 700	416 000
Travel costs	160 400	160 400	69 000
Clothing and equipment allowance	7 000	7 000	3 800
Subtotal	1 012 900	1 002 100	488 800
(b) Military contingents			
Standard troop cost reimbursement	50 000	50 000	50 900
Welfare	1 000	1 000	500
Rations	160 500	160 500	86 300
Daily allowance	3 500	3 500	1 600
Mission subsistence allowance	197 000	29 200	14 600
Emplacement, rotation and repatriation of troops	74 400	74 400	18 400
Clothing and equipment allowance	7 400	7 400	3 400
Subtotal	493 800	326 000	175 700
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	-	-	-
Death and disability compensation	30 600	30 600	9 100
Subtotal	30 600	30 600	9 100
Total, line 1	1 537 300	1 358 700	673 600
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	201 300	178 900	89 400
Travel costs	41 400	41 400	37 600
Clothing and equipment allowance	2 200	2 200	800
Subtotal	244 900	222 500	127 800

	Initial cost estimate 1 October-30 November 1994	ACABQ authorization 1 October-30 November 1994	Proposed monthly maintenance after 30 November 1994
(b) International and local staff			
International staff salaries	1 547 000	1 290 400	630 000
Local staff salaries	60 400	71 200	34 600
Consultants	-	-	-
Overtime	4 000	4 000	2 000
Common staff costs	616 900	578 900	357 700
Mission subsistence allowance	717 400	562 200	278 200
Travel to and from the mission area	55 200	55 200	18 400
Other travel costs	11 200	11 200	5 600
Subtotal	3 012 100	2 573 100	1 326 500
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	-	-	-
(e) Government-provided personnel	23 000	23 000	-
(f) Civilian electoral observers	-	-	-
Total, line 2	3 280 000	2 818 600	1 454 300
3. Premises/accommodation			
Rental of premises	13 400	13 400	7 100
Alterations and renovation of premises	19 200	19 200	2 500
Maintenance supplies	3 000	3 000	1 500
Maintenance services	3 600	3 600	500
Utilities	16 800	16 800	6 700
Construction/prefabricated buildings	-	-	-
Total, line 3	56 000	56 000	18 300
4. Infrastructure repairs	-	-	-
5. Transport operations			
Purchase of vehicles	-	-	-
Rental of vehicles	-	-	-
Workshop equipment	1 600	1 600	800
Spare parts, repairs and maintenance	68 000	68 000	34 000
Petrol, oil and lubricants	113 000	113 000	56 500
Vehicle insurance	11 200	11 200	5 600
Total, line 5	193 800	193 800	96 900

	Initial cost estimate 1 October- 30 November 1994	ACABQ authorization 1 October- 30 November 1994	Proposed monthly maintenance after 30 November 1994
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	922 700	720 000	360 000
Aviation fuel and lubricants	(161 600)	63 200	140 200
Positioning/depositioning costs	-	-	-
Resupply flights	-	-	-
Painting/preparation	-	-	-
Liability insurance	-	-	-
Subtotal	761 100	783 200	500 200
(b) Fixed-wing aircraft			
Hire/charter costs	116 700	116 700	81 700
Aviation fuel and lubricants	68 700	46 600	69 000
Positioning/depositioning costs	-	-	-
Painting/preparation	-	-	-
Liability insurance	-	-	6 400
Subtotal	185 400	163 300	157 100
(c) Aircrew subsistence allowance	-	-	-
(d) Other air operation costs	-	-	-
Total, line 6	946 500	946 500	657 300
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	-	-	-
Spare parts and supplies	25 000	25 000	12 500
Workshop and test equipment	-	-	-
Commercial communications	45 000	45 000	20 000
Subtotal	70 000	70 000	32 500
(b) Main trunking contract	-	-	-
Total, line 8	70 000	70 000	32 500
9. Other equipment			
Office furniture	1 200	2 400	600
Office equipment	1 200	2 400	600
Data-processing equipment	2 400	-	1 200
Generators	-	-	-
Observation equipment	-	-	-

		Initial cost estimate 1 October- 30 November 1994	ACABQ authorization 1 October- 30 November 1994	Proposed monthly maintenance after 30 November 1994
	Petrol tank plus metering equipment	-	-	-
	Medical and dental equipment	-	-	-
	Accommodation equipment	-	-	-
	Miscellaneous equipment	13 200	13 200	6 600
	Field defence equipment	-	-	-
	Spare parts, repairs and maintenance	43 600	43 600	21 800
	Water-purification equipment	-	-	-
	Total, line 9	61 600	61 600	30 800
10.	Supplies and services			
	(a) Miscellaneous services			
	Audit services	4 400	4 400	2 200
	Contractual services	1 000	1 000	500
	Data-processing services	-	-	-
	Security services	-	-	-
	Medical treatment and services	-	-	-
	Claims and adjustments	-	-	-
	Official hospitality	200	200	100
	Miscellaneous other services	12 000	12 000	6 000
	Subtotal	17 600	17 600	8 800
	(b) Miscellaneous supplies			
	Stationery and office supplies	26 400	26 400	12 500
	Medical supplies	-	-	-
	Sanitation and cleaning materials	3 400	3 400	5 000
	Subscriptions	600	600	300
	Electrical supplies	-	-	-
	Ballistic-protective blankets for vehicles	-	-	1 500
	Uniform items, flags and decals	3 800	3 800	1 900
	Field defence stores	-	-	-
	Operational maps	-	-	-
	Quartermaster and general stores	34 000	34 000	15 500
	Subtotal	68 200	68 200	36 700
	Total, line 10	85 800	85 800	45 500
11.	Election-related supplies and services	-	-	-
12.	Public information programmes	-	-	-

		Initial cost estimate 1 October-30 November 1994	ACABQ authorization 1 October-30 November 1994	Proposed monthly maintenance after 30 November 1994
13.	Training programmes	-	-	-
14.	Mine-clearing programmes	-	-	-
15.	Assistance for disarmament and demobilization	-	-	-
16.	Air and surface freight			
	Transport of contingent-owned equipment	-	-	-
	Military airlifts	-	-	-
	Commercial freight and cartage	9 200	9 200	4 600
	Total, line 16	9 200	9 200	4 600
17.	Integrated Management Information System	-	-	-
18.	Support account for peace-keeping operations	-	-	-
19.	Staff assessment	559 800	465 000	231 300
	Gross total, lines 1-19	6 800 000	6 065 200	3 215 100
20.	Income from staff assessment	(559 800)	(465 000)	(231 300)
	Net total, lines 1-20	6 240 200	5 600 200	3 013 800
21.	Voluntary contributions in kind	-	-	-
	Total resources	6 240 200	5 600 200	3 013 800

ANNEX IV

Cost estimate for the maintenance of the Mission on a monthly basis for the period after 30 November 1994

Supplementary information

(United States dollars)

I. COST PARAMETERS

1. The cost estimates for the maintenance of the Mission are based on the parameters provided below.

(a) Mission subsistence allowance

2. Effective 1 July 1994, the mission subsistence allowance rate of $60 is established throughout the mission area. Mission subsistence allowance is payable to all mission personnel, excluding locally recruited staff.

(b) Travel costs

3. Travel of mission personnel to and from the mission area by commercial means has been calculated at an average one-way cost of $2,300 per person or $4,600 round trip.

(c) Civilian personnel costs

4. Salaries and common staff costs for the international staff are net of staff assessment and are based on New York standard costs except for international staff on assignment from other United Nations organizations and staff appointed for the Mission. Salaries and common staff costs of local staff are based on the local salary scale established for Western Sahara.

II. REQUIREMENTS

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance 416 000

5. Provision of $410,600 is made for the mission subsistence allowance for 225 military observers at a rate of $60 per person per day. Additional provision of $5,400 is made for a six-day overlap during the rotation period at an average of 15 rotations a month.

(ii) Travel costs 69 000

6. Provision of $69,000 is made for the estimated 15 rotation trips a month (180 trips per year) of the military observers at a cost of $4,600 both ways.

(iii) Clothing and equipment allowance 3 800

7. Provision of $3,800 is made for clothing and equipment allowance for 225 military observers at a rate of $200 per military observer per year.

(b) Military contingents

(i) Standard troop cost reimbursement 50 900

8. Provision is made for the reimbursement to Governments for 48 military personnel (40 Medical Unit and 8 Movement Control Unit) at a rate of $988 per person per month ($47,400) plus a supplementary payment of $291 per person per month for 12 (25 per cent) personnel ($3,500).

(ii) Welfare 500

9. Provision is made to pay 40 military personnel for recreational leave at a rate of $10.50 per person per day for up to 14 days of entitlement annually.

(iii) Rations 86 300

10. Provision is made for an estimated 200 persons at 11 team sites away from mission headquarters at an average cost of $11 per person per day ($66,900), plus bottled water for 538 personnel (216 civilian staff, 273 military and 49 civilian police) at an average of 2.5 bottles a day at $0.50 a bottle ($19,400).

(iv) Daily allowance 1 600

11. Provision is made for payment of a daily allowance for incidental personnel expenses to 40 medical personnel at a rate of $1.28 per person per day, payable in local currency.

(v) Mission subsistence allowance 14 600

12. Provision is made for eight military personnel from the force orderly room at a rate of $60 per person per day ($14,600).

(vi) Emplacement, rotation and repatriation of troops 18 400

13. Provision is made for 48 round-trip rotations a year for a total of 4 trips per month at a cost of $4,600 per trip.

(vii) Clothing and equipment allowance 3 400

14. Provision is made for clothing and equipment allowance for 48 military personnel at a rate of $70 per person per month.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

15. No provision is required under this heading.

(ii) Death and disability compensation 9 100

16. Provision is made for the reimbursement to Governments of payments made by them to members of their military personnel for death or disability resulting from services with MINURSO, based on national legislation.

2. Civilian personnel costs

(a) Civilian police

(i) Mission subsistence allowance 89 400

17. Provision is made for mission subsistence allowance for 49 civilian police at a rate of $60 per day.

(ii) Travel costs 37 600

18. Provision is made for rotation of 49 civilian police every six months for a total of 98 round trips for the year at a cost of $4,600 per round trip.

(iii) Clothing and equipment allowance 800

19. Provision is made for the payment of a clothing allowance to 49 civilian police monitors at a rate of $200 per annum.

(b) International and local staff

(i) International staff salaries 630 000

20. Provision is made for salaries of 153 international staff on board (46 Professional category and above, 67 General Service staff and 40 Field Service). These calculations are detailed in annex VI.

(ii) Local staff salaries 34 600

21. Provision is made for salaries of 63 local staff, as detailed in annex VI.

(iii) Consultants ..... -

22. No provisions are required under this heading.

(iv) Overtime 2 000

23. Provision is made for the overtime and night differentials of 67 General Service and 63 locally recruited staff.

(v) Common staff costs 357 700

24. Provision is made for the common staff costs of 153 international and 63 locally recruited staff, as shown in annex VI.

(vi) Mission subsistence allowance 278 200

25. Provision is made for mission subsistence allowance for a total of 153 international staff, as detailed in annex VI.

(vii) Travel to and from the mission area 18 400

26. Provision is made for an average of four rotation trips per month for the international staff at a rate of $4,600 per trip.

(viii) Other travel costs 5 600

27. Provision is requested for an average of one official trip per month to New York ($4,600) and for five days of travel subsistence allowance ($1,000).

(c) International contractual personnel ..... -

28. No provision is required under this heading.

(d) United Nations Volunteers ..... -

29. No provision is required under this heading.

(e) Government-provided personnel ..... -

30. No provision is required under this heading.

(f) Civilian electoral observers ..... -

31. No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises 7 100

32. Provision is made for rental of the central supply depot at Laayoune at an annual rate of $69,400 and a workshop at Smara for $16,700 per annum.

(b) Alterations and renovation of premises 2 500

33. Provision is made to cover the cost of alterations to and renovation of the MINURSO premises, based on the average monthly cost.

(c) Maintenance supplies 1 500

34. The cost estimate provides for maintenance supplies for MINURSO facilities, based on the average monthly cost.

(d) Maintenance services 500

35. Provision is made for maintenance services to keep up the MINURSO facilities.

(e) Utilities 6 700

36. This estimate covers the monthly cost of utilities at all 11 team sites where MINURSO operates throughout the mission area, at an estimated cost of $5,000, and for approximately 425 cylinders of butane gas utilized in the kitchen facilities, at $4 each ($1,700).

(f) Construction/prefabricated buildings ..... -

37. No provision is required under this heading.

4. Infrastructure repairs ..... -

38. No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles ..... -

39. No provision is required under this heading.

(b) Rental of vehicles ..... -

40. No provision is required under this heading.

(c) Workshop equipment 800

41. Provision is made for the replacement of worn-out workshop equipment.

(d) Spare parts, repairs and maintenance 34 000

42. This provision is requested to cover the cost of vehicle spare parts, tyres and batteries, the body shop contract for all the MINURSO fleet of vehicles, air conditioning repairs and other repair work.

(e) Petrol, oil and lubricants 56 500

43. Provision is made for the monthly cost of diesel, gasoline and lubricants for the MINURSO vehicle fleet.

(f) Vehicle insurance 5 600

44. Provision is made for third-party liability insurance (local) and world-wide coverage for MINURSO vehicles.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs 360 000

45. This provision is made for the commercial hiring of four medium-size B-212 type helicopters at a fixed monthly rate of $90,000 per helicopter. That rate is based on 75 flying hours per helicopter per month. No provision is made for extra flying hours.

(ii) Aviation fuel and lubricants 140 200

46. This provision is based on a fuel usage rate of 850 litres per hour for 75 hours per helicopter per month at a rate of $0.55 per litre.

(iii) Positioning/depositioning costs ..... -

47. No provision is required under this heading.

(iv) Resupply flights ..... -

48. No provision is required under this heading.

(v) Painting/preparation ..... -

49. No provision is required under this heading.

(vi) Liability insurance ..... -

50. No provision is required under this heading.

(b) Fixed-wing aircraft

(i) Hire/charter costs 81 700

51. Provision is made for the commercial hiring of two AN-26 fixed-wing light cargo/passenger aircraft. This figure is based on the current charter cost of $40,860 per month each with a minimum of 115 flying hours per month per aircraft. No provision is made for extra flying hours.

(ii) Aviation fuel and lubricants 69 000

52. This provision is based on an average fuel consumption of $69,000 per month for the operation of two fixed-wing aircraft.

(iii) Positioning/depositioning costs ..... -

53. No provision is required under this heading.

(iv) Painting/preparation ..... -

54. No provision is required under this heading.

(v) Liability insurance 6 400

55. This provision is made for liability and war-risk insurance for two AN-26 fixed-wing aircraft based on the current contract of $3,200 per aircraft per month.

(c) Aircrew subsistence allowance ..... -

56. No provision is required under this heading.

(d) Other air operation costs ..... -

57. No provision is required under this heading.

7. Naval operations ..... -

58. No provision is required under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment ..... -

59. No provision is required under this heading.

(ii) Spare parts and supplies 12 500

60. This provision is made for the cost of supplies, services and spare parts for the maintenance of the communication systems throughout the mission area, based on a monthly cost of $12,500.

(iii) Workshop and test equipment ..... -

61. No provision is required under this heading.

(iv) Commercial communications 20 000

62. Provision is made for the cost of telephone and facsimile communication through INMARSAT and INTELSAT, estimated at $14,500 per month plus the cost of local telephone and facsimile charges through local networks ($2,500) and pouches ($3,000).

(b) Main trunking contract ..... -

63. No provision is required under this heading.

9. Other equipment

(a) Office furniture and equipment 1 200

64. Provision is made to cover the monthly cost of replacement of office furniture and equipment.

(b) Data-processing equipment 1 200

65. This provision covers the monthly cost of spare parts and software for data-processing equipment.

(c) Generators ..... -

66. No provision is required under this heading.

(d) Observation equipment ..... -

67. No provision is required under this heading.

(e) Petrol tank plug metering equipment ..... -

68. No provision is required under this heading.

(f) Medical and dental equipment ..... -

69. No provision is required under this heading.

(g) Accommodation equipment ..... -

70. No provision is required under this heading.

(h) Miscellaneous equipment 6 600

71. This provision covers the replacement cost of miscellaneous equipment, based on average monthly needs.

(i) Field defence equipment ..... -

72. No provision is required under this heading.

(j) Spare parts, repairs and maintenance 21 800

73. This provision is required to cover the purchase of spare parts for generators and Weatherhaven generators. Special parts are required for equipment installed in prefabricated buildings on Weatherhaven camps.

(k) Water-purification equipment ..... -

74. No provision is required under this heading.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 2 200

75. This provision covers the prorated monthly cost of external audit of the Mission.

(ii) Contractual services 500

76. This provision covers monthly costs of contractual arrangements for laundry and other services and for the upkeep of the headquarters compound.

(iii) Data-processing services ..... -

77. No provision is required under this heading.

(iv) Security services ..... -

78. No provision is required under this heading.

(v) Medical treatment and services ..... -

79. No provision is required under this heading.

(vi) Claims and adjustments ..... -

80. No provision is required under this heading.

(vii) Official hospitality 100

81. This provision is for the limited hospitality extended by MINURSO to local and visiting dignitaries.

(viii) Miscellaneous other services 6 000

82. This provision is required to cover the cost of miscellaneous supplies and services, including bank charges, for which no provision has been made under other objects of expenditures.

(b) Miscellaneous supplies

(i) Stationery and office supplies 12 500

83. This provision is made to cover the cost of stationery and office supplies for the Mission. It is based on the average monthly cost of stationery and office supplies.

(ii) Medical supplies .....

84. No provision is required under this heading.

(iii) Sanitation and cleaning materials 5 000

85. This provision is made to cover the local purchase of consumable sanitary and cleaning materials for the force headquarters, central supply depot, transport workshop and the team sites.

(iv) Subscriptions 300

86. This provision is made for subscriptions to newspapers and periodicals at a monthly rate of $300.

(v) Electrical supplies ..... -

87. No provision is required under this heading.

(vi) Ballistic-protective blankets for vehicles 1 500

88. Provision is made to cover the cost of ballistic-protective blankets for MINURSO vehicles.

(vii) Uniform items, flags and decals 1 900

89. This provision is made to cover the cost of flags, decals and uniforms for 322 military personnel and civilian police calculated at $70 per person per annum.

(viii) Field defence stores ..... -

90. No provision is required under this heading.

(ix) Operational maps ..... -

91. No provision is required under this heading.

(x) Quartermaster and general stores 15 500

92. Monthly provision is made for the cost of refurbishing and replacing bedding facilities and quartermaster items and other related articles at the team sites.

11. Election-related supplies and services ..... -

93. No provision is required under this heading.

12. Public information programmes ..... -

94. No provision is required under this heading.

13. Training programmes ..... -

95. No provision is required under this heading.

14. Mine-clearing programmes ..... -

96. No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

97. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

98. No provision is required under this heading.

(b) Military airlifts ..... -

99. No provision is required under this heading.

(c) Commercial freight and cartage 4 600

100. This estimate covers shipping and clearing charges to and from the mission area not provided for elsewhere.

17. Integrated Management Information System ..... -

101. No provision is required under this heading.

18. Support account for peace-keeping operations ..... -

102. No provision is made under this heading.

19. Staff assessment 231 300

103. Staff costs have been shown on a net basis under budget line item 2 (b) for international staff. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (231 300)

104. The staff assessment requirements provided for under expenditure item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

ANNEX V

Currently authorized and proposed staffing for the periods from 1 October to 30 November 1994 and after 30 November 1994

	Currently authorized (1)	Proposed changes 1 October to 30 November 1994 (2)	Proposed staffing 1 October to 30 November 1994 (3)	Proposed changes 1 December 1994 (4)	Proposed staffing 1 December 1994 (5)
1. Civilian component					
(a) Professional category and above					
USG	1	-	1	-	1
ASG	1	-	1	-	1
D-2	2	(2)	-	2	2
D-1	2	(1)	1	1	2
P-5	5	2	7	(2)	5
P-4	32	(22)	10	22	32
P-3	32	(11)	21	11	32
P-2/1	6	(1)	5	1	6
	81	(35)	46	35	81
(b) General Service and other categories					
General Service	78	(11)	67	11	78
Field Service	37	3	40	(3)	37
Local level	55	8	63	(8)	55
	170	-	170	-	170
Total	251	(35)	216	35	251
2. Military personnel					
(a) Military observers	231	(6)	225	6	231
(b) Signals Unit	43	(43)	-	-	-
(c) Medical Unit	41	(1)	40	-	40
(d) Movement Control Unit	17	(9)	8	-	8
Total	332	(59)	273	6	279
3. Civilian police	55	(6)	49	6	55
Grand total	638	(100)	538	47	585

ANNEX VI

Civilian staff and related costs on a monthly basis for the maintenance of the Mission for the period after 30 November 1994

Category	Number of people	Person/ months	Annual standard costs			Estimated total costs			
			Salary	Common staff costs	Staff assess-ment	Salary	Common staff costs	Staff assess-ment	Mission subsistence allowance
			(Thousands of United States dollars)						
Professional category and above									
USG a/	1	0.5	122.6	52.7	52.3	5.1	2.2	2.1	0.9
ASG	1	1.0	113.2	47.9	47.0	9.4	4.0	3.9	1.8
D-1	1	1.0	94.4	37.5	36.5	7.8	3.1	3.0	1.8
P-5	7	7.0	86.2	34.2	32.0	50.2	19.9	18.6	12.8
P-4	10	10.0	74.7	29.7	25.9	62.2	24.7	21.5	18.2
P-3	21	21.0	61.9	24.6	19.3	108.1	43.0	33.6	38.3
P-2	5	5.0	50.1	19.9	13.5	20.8	8.2	5.6	9.1
	46	45.5				263.6	102.0	88.3	82.9
General Service	67	67.0	35.5	14.1	13.2	197.6	78.4	73.7	122.3
Field Service	40	40.0	50.7	51.5	20.1	168.8	171.6	66.8	73.0
Total, int'l staff	153	152.5				630.0	352.0	228.8	278.2
Local staff	63	63.0	6.6	1.1	0.5	34.6	5.7	2.5	-
Total	216	215.5				664.6	357.7	231.3	278.2

a/ On a "when actually employed" basis.

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ANNEX VII

Proposed distribution of staff by office as at 1 October 1994

	Professional category and above								General Service and other levels			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS	FS	LL	Total
Office of the Special Representative of the Secretary-General	1 a/	1	-	-	-	-	-	-	-	-	-	2
Civilian Police Division	-	-	-	-	-	-	-	-	-	-	-	-
Military Division	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Division												
Chief Administrative Officer	-	-	-	1	-	-	-	-	1	2	-	4
Finance Section	-	-	-	-	-	1	-	-	8	-	2	11
Personnel Section	-	-	-	-	-	-	1	-	3	1	-	5
Electronic Data Processing	-	-	-	-	-	-	-	1	-	-	-	1
General Services Section	-	-	-	-	1	-	-	-	1	7	19	28
Communication Section	-	-	-	-	-	-	-	-	2	15	7	24
Building Management Section	-	-	-	-	-	-	-	-	3	5	1	9
Procurement Section	-	-	-	-	-	-	-	-	3	1	1	5
Transport Section	-	-	-	-	-	-	-	-	13	9	12	34
Identification Commission												
Chairman	-	-	-	-	-	-	-	-	1	-	-	1
Vice-Chairman	-	-	-	-	-	-	-	-	1	-	-	1
Members	-	-	-	-	5	4	-	-	-	-	-	9
Registration Office	-	-	-	-	1	4	16	4	31	-	17	73
Electronic Data Processing	-	-	-	-	-	-	1	-	-	-	-	1
Interpreters	-	-	-	-	-	1	3	-	-	-	4	8
Total	1	1	-	1	7	10	21	5	67	40	63	216

a/ On a "when actually employed" basis.

ANNEX VIII

Distribution of transportation and communications equipment, prefabricated buildings, containers and generators by geographical location as at 1 October 1994

	Mission headquarters	Northern sector	Southern sector	Reserve	Total
1. Transportation equipment					
Sedans	24	-	1	1	26
Mini bus (12-seat)	7	1	1	12	21
Bus (26-seat)	2	-	-	-	2
Patrol vehicles 4x4	55	48	40	21	164
Truck 4x4	8	1	1	25	35
Truck cargo	2	1	1	-	4
Forklift	3	1	2	-	6
Trailer, water/fuel	1	2	2	-	5
Trailer, cargo	4	6	5	-	15
Contingent-owned jeep	4	-	-	-	4
Contingent-owned ambulance	4	-	-	-	4
Total	114	60	53	59	286
2. Prefabricated housing units					
22-man camp	-	5	5	-	10
32-man camp	-	1	1	-	2
Ablution site	4	6	5	3	18
Single-bay vehicle workshop	-	4	6	-	10
Total	4	16	17	3	40
3. Containers					
20-foot container	7	-	-	-	7
40-foot container	7	18	24	-	49
Total	14	18	24	-	56
4. Generators					
(a) Weatherhaven					
KVA 42	-	1	-	-	1
KVA 60	-	1	1	-	2
KVA 75	-	3	4	-	7
KVA 85	1	-	-	-	1
KVA 93.75	-	1	-	-	1
KVA 100	1	-	-	-	1
KVA 125	2	6	4	-	12
KVA 200	-	1	1	-	2

	Mission headquarters	Northern sector	Southern sector	Reserve	Total
(b) Other					
KVA 4.5	12	1	2	-	15
KVA 5.0	2	-	-	-	2
KVA 13.8	-	1	-	-	1
KVA 100	6	-	2	-	8
KVA 150	2	-	-	-	2
Total	26	15	14	-	55

	Mission headquarters	Northern sector	Southern sector	Reserve	Survey board action	Total
5. Communications equipment						
Satellite earth station	1	-	-	-	-	1
INMARSAT "A" terminal	2	2	-	-	-	4
HF radio micom XR	18	38	33	35	-	124
HF base station (Mckay)	1	2	1	17	-	21
Power super base (repeat)	4	3	5	13	-	25
Mobile (repeat)	-	-	-	2	-	2
VHF base station	8	9	8	16	-	41
VHF mobile	11	32	23	59	-	125
Handie talkie	51	32	23	31	1	138
Handset/keynotes	7	-	-	53	-	60
Man-pack radio	2	13	12	28	-	55
Global antenna	3	29	25	12	-	69
Global receiver	3	27	24	18	1	73
Total	111	187	154	284	2	738